

Legislative Appropriations Request

For Fiscal Years 2012 and 2013

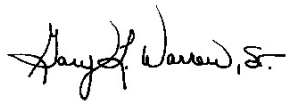
Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board

by

Texas Commission on Fire Protection

Submitted on August 2, 2010

Submitted by:



Executive Director

Approved:



Presiding Officer

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ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2010**
TIME: **3:17:56PM**
PAGE: **1 of 2**

Agency code: **411** Agency name: **Commission on Fire Protection**

August 2, 2010

Dear State Officials:

The Texas Commission on Fire Protection respectfully submits for consideration its FY12-13 Legislative Appropriations Request and four exceptional items.

The commission has prepared its baseline LAR in accordance with the instructions issued by the Governor's Office and Legislative Budget Board. In accordance with the instructions the commission has included a supplemental schedule detailing how the agency would reduce the baseline request by ten percent.

The first exceptional item is for two additional FTE positions and additional hardware and software in the Information Technology Section of the agency. The additional FTEs will enable the agency to use appropriate technological solutions to improve the commission's ability to perform its functions and to ensure that the public is able to interact with the commission on the Internet, which was a mandate of the agency's sunset legislation following the last legislative session. This request also includes funding for an additional server and T-1 line, network switches and software, to provide the agency with more bandwidth and automatic failover abilities which will enable the agency to provide on-line testing services to its customers.

The second exceptional item is for restoration of the five percent budget reduction funding required over the FY10-11 biennium. The request includes restoring funding for 3 FTE positions eliminated in order to comply with the mandated reduction. These positions are necessary to provide the levels of service delivered to agency customers as well as to assist the agency in meeting continued workload increases. This request also includes restoration of funds for travel, library subscriptions and Employee Assistance Program that were reduced or eliminated to assist in meeting the five percent reduction mandate.

The third exceptional item is for restoration of the additional ten percent budget reduction request required by the legislative appropriations request instructions. The request includes restoration of four FTE positions, travel costs and other operating expenses which were reduced or eliminated in order to meet the funding reduction target amount.

The last exceptional item request is funding to update the training resources of the agency library. The agency needs to replace training materials that are currently in VHS format and at a minimum are one edition behind current reference materials. These reference materials are used in updating or developing curricula used by fire departments and other training entities. In order for the library to be an asset to the fire fighting industry, it also needs to purchase materials in new subject areas, such as electric vehicles; off-the-grid home-based systems and new composite materials used in construction.

The agency approached the ten percent biennial base reduction request in the same manner that it conducted the five percent reduction request for the FY10-11 biennium. The agency hosted several executive level meetings to discuss the challenge. With the limitations in discretionary funds of a small state agency, the only options were to further reduce travel costs, other operating expenses and cutting four additional FTE positions. All of these options have a direct negative impact on all agency services.

The agency's statutory authority to conduct background checks can be found in Chapter 411, §411.1236 and §411.1405 of the Texas Government Code. The agency's practices and procedures regarding background checks are in Section A of its Personnel Manual. This section was reviewed and approved by the Attorney General's Office before it was implemented by the agency.

ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2010**
TIME: **3:16:46PM**
PAGE: **2 of 2**

Agency code: **411** Agency name: **Commission on Fire Protection**

The commission looks forward to working with the Legislature in the upcoming session to continue to provide efficient, cost-effective and high quality service to the citizens of Texas, Texas fire departments and fire protection personnel.

Sincerely,

Chris Connealy
Presiding Officer

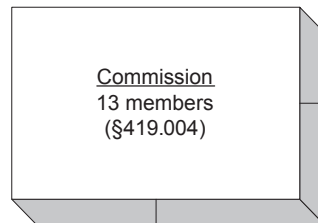
Commission Members:

Chris Connealy, Presiding Officer, 2006-2011, Cedar Park;
Les Bunte, Asst. Presiding Officer, 2006-2011, Bryan
John K. Gillette III, Secretary, 2006-2011, Frisco
Elroy Carson, 2006-2011, Ransom Canyon
Rhea Cooper, 2008-2013, Lubbock
Yusuf Elias Farran, 2009-2015, El Paso
Carl "Gene" Giles, 2009-2015, Carthage
Joseph "Jody" Anthony Gonzalez, 2007-2013, Denton
John W. Green, 2009-2011, San Leon
Micheal L. Melton, 2008-2013, Gilmer
Arthur Pertile, III, 2008-2013, Katy
Tony Cortes, 2010-2015, San Antonio
Steven C. Tull, 2009-2015, Valley Mills

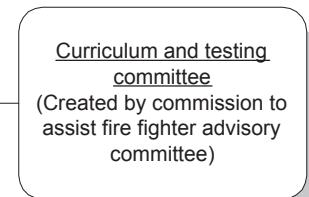
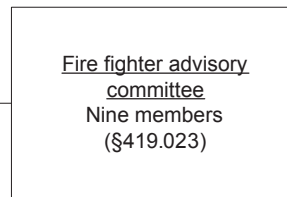
Texas Commission on Fire Protection

Functional Organizational Chart - July 2010

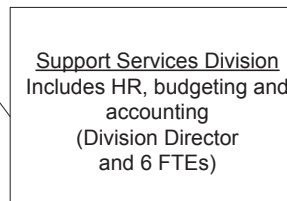
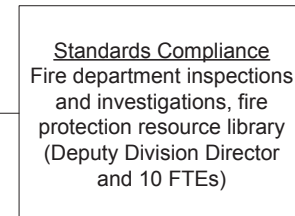
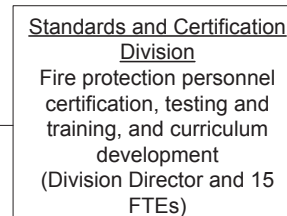
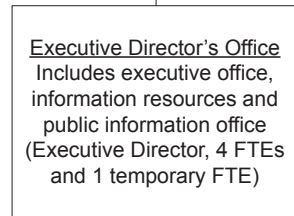
Governing body



Advisory committees



Staff



2.A. SUMMARY OF BASE REQUEST BY STRATEGY
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **7/30/2010**
TIME: **2:26:06PM**

Agency code: **411** Agency name: **Commission on Fire Protection**

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Fire-related Information and Resources					
1 <i>Provide Local Govts and Other Entities with Resources for Training</i>					
1 FIRE SAFETY INFO & EDUC PROGRAMS	66,730	72,532	56,478	65,778	65,778
TOTAL, GOAL 1	\$66,730	\$72,532	\$56,478	\$65,778	\$65,778
2 Enforce Fire Department Standards					
1 <i>Promote and Enforce Standards for Fire Personnel</i>					
1 CERTIFY & REGULATE FIRE SERVICE	1,237,158	1,442,583	1,333,831	1,379,726	1,379,726
TOTAL, GOAL 2	\$1,237,158	\$1,442,583	\$1,333,831	\$1,379,726	\$1,379,726
3 Indirect Administration					
1 <i>Indirect Administration</i>					
1 INDIRECT ADMINISTRATION	699,467	836,053	774,104	812,287	812,286
TOTAL, GOAL 3	\$699,467	\$836,053	\$774,104	\$812,287	\$812,286
TOTAL, AGENCY STRATEGY REQUEST	\$2,003,355	\$2,351,168	\$2,164,413	\$2,257,791	\$2,257,790
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$2,003,355	\$2,351,168	\$2,164,413	\$2,257,791	\$2,257,790

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **7/30/2010**
TIME: **2:26:06PM**

Agency code: **411** Agency name: **Commission on Fire Protection**

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
8042 Insurance Maint Tax Fees	1,935,023	2,296,168	2,129,413	2,212,791	2,212,790
SUBTOTAL	\$1,935,023	\$2,296,168	\$2,129,413	\$2,212,791	\$2,212,790
Other Funds:					
666 Appropriated Receipts	68,332	55,000	35,000	45,000	45,000
SUBTOTAL	\$68,332	\$55,000	\$35,000	\$45,000	\$45,000
TOTAL, METHOD OF FINANCING	\$2,003,355	\$2,351,168	\$2,164,413	\$2,257,791	\$2,257,790

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **7/30/2010**
TIME: **2:25:35PM**

Agency code: 411	Agency name: Commission on Fire Protection				
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<u>8042</u> General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table (2012-13 GAA)					
	\$0	\$0	\$0	\$2,212,791	\$2,212,790
Regular Appropriations from MOF Table (2008-09 GAA)					
	\$2,851,318	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)					
	\$0	\$3,346,168	\$3,287,668	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Rider 3: Appropriation of Receipts - Loan Repayments (2008-09 GAA)					
	\$737	\$0	\$0	\$0	\$0
Rider 3: Approrpiation of Receipts-Loan Repayments (2008-09 GAA)					
	\$11,429	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
81st Leg. SB 1011, Sunset Legislation					
	\$(1,012,031)	\$(1,000,000)	\$(1,000,000)	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)					
	\$60,370	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **7/30/2010**
TIME: **2:25:47PM**

Agency code: 411	Agency name: Commission on Fire Protection				
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
Art. IX, Sec. 13.07 (2010-11 GAA)					
	\$0	\$20,000	\$15,000	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 4586, 81st Legislature, Regular Session					
	\$23,200	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations					
	\$0	\$(70,000)	\$(173,255)	\$0	\$0
TOTAL, General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	\$1,935,023	\$2,296,168	\$2,129,413	\$2,212,791	\$2,212,790
TOTAL, ALL GENERAL REVENUE	\$1,935,023	\$2,296,168	\$2,129,413	\$2,212,791	\$2,212,790

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table

\$0	\$0	\$0	\$45,000	\$45,000
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Regular Appropriations from MOF Table (2008-09 GAA)

\$18,000	\$0	\$0	\$0	\$0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **7/30/2010**
TIME: **2:25:47PM**

Agency code: 411		Agency name: Commission on Fire Protection			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$35,000	\$35,000	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 12.02, Publications or Sales of Records (2008-09 GAA)	\$30	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$50,302	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$0	\$20,000	\$0	\$0	\$0
TOTAL, Appropriated Receipts	\$68,332	\$55,000	\$35,000	\$45,000	\$45,000
TOTAL, ALL OTHER FUNDS	\$68,332	\$55,000	\$35,000	\$45,000	\$45,000
GRAND TOTAL	\$2,003,355	\$2,351,168	\$2,164,413	\$2,257,791	\$2,257,790

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **7/30/2010**
TIME: **2:25:47PM**

Agency code: 411	Agency name: Commission on Fire Protection				
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2008-09 GAA)	33.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	40.0	40.0	0.0	0.0
FTE Adjustments	(2.2)	(1.7)	(3.0)	0.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	0.0	0.0	37.0	37.0
TOTAL, ADJUSTED FTES	30.8	38.3	37.0	37.0	37.0
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **7/30/2010**
TIME: **2:21:13PM**

Agency code: 411	Agency name: Commission on Fire Protection				
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$1,660,358	\$2,031,558	\$1,884,096	\$1,884,096	\$1,884,095
1002 OTHER PERSONNEL COSTS	\$35,860	\$53,676	\$59,317	\$72,495	\$72,495
2001 PROFESSIONAL FEES AND SERVICES	\$27,440	\$11,454	\$4,000	\$10,000	\$10,000
2003 CONSUMABLE SUPPLIES	\$24,780	\$17,423	\$17,100	\$28,000	\$28,000
2004 UTILITIES	\$24,193	\$28,063	\$29,300	\$29,300	\$29,300
2005 TRAVEL	\$84,754	\$82,178	\$68,000	\$93,000	\$93,000
2006 RENT - BUILDING	\$3,632	\$4,103	\$4,200	\$4,400	\$4,400
2007 RENT - MACHINE AND OTHER	\$19,821	\$30,278	\$29,400	\$26,500	\$26,500
2009 OTHER OPERATING EXPENSE	\$122,467	\$77,167	\$69,000	\$100,000	\$100,000
5000 CAPITAL EXPENDITURES	\$50	\$15,268	\$0	\$10,000	\$10,000
OOE Total (Excluding Riders)	\$2,003,355	\$2,351,168	\$2,164,413	\$2,257,791	\$2,257,790
OOE Total (Riders)					
Grand Total	\$2,003,355	\$2,351,168	\$2,164,413	\$2,257,791	\$2,257,790

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **7/30/2010**
Time: **2:25:01PM**

Agency code: **411**

Agency name: **Commission on Fire Protection**

Goal/ <i>Objective</i> / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2 Enforce Fire Department Standards					
1 <i>Promote and Enforce Standards for Fire Personnel</i>					
KEY 1 % of Inspected Fire Certificate Holders with No Recent Violations					
	94.20%	93.27%	95.00%	95.00%	95.00%

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2010
TIME : 2:24:35PM

Agency code: **411**

Agency name: **Commission on Fire Protection**

Priority	Item	2012			2013			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Information Technology Resources	\$141,263	\$141,263	2.0	\$128,263	\$128,263	2.0	\$269,526	\$269,526
2	Restore 5% Reductions	\$184,628	\$184,628	3.0	\$184,628	\$184,628	3.0	\$369,256	\$369,256
3	Restore 10% Reductions	\$221,279	\$221,279	4.0	\$221,279	\$221,279	4.0	\$442,558	\$442,558
4	Update Resources for Library	\$10,000	\$10,000		\$10,000	\$10,000		\$20,000	\$20,000
Total, Exceptional Items Request		\$557,170	\$557,170	9.0	\$544,170	\$544,170	9.0	\$1,101,340	\$1,101,340
Method of Financing									
	General Revenue	\$557,170	\$557,170		\$544,170	\$544,170		\$1,101,340	\$1,101,340
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$557,170	\$557,170		\$544,170	\$544,170		\$1,101,340	\$1,101,340
Full Time Equivalent Positions				9.0				9.0	
Number of 100% Federally Funded FTEs				0.0				0.0	

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/30/2010
TIME : 2:23:53PM

Agency code: 411		Agency name: Commission on Fire Protection				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Fire-related Information and Resources						
1 <i>Provide Local Govts and Other Entities with Resources for Training</i>						
1 FIRE SAFETY INFO & EDUC PROGRAMS	\$65,778	\$65,778	\$15,000	\$15,000	\$80,778	\$80,778
TOTAL, GOAL 1	\$65,778	\$65,778	\$15,000	\$15,000	\$80,778	\$80,778
2 Enforce Fire Department Standards						
1 <i>Promote and Enforce Standards for Fire Personnel</i>						
1 CERTIFY & REGULATE FIRE SERVICE	1,379,726	1,379,726	257,128	257,128	1,636,854	1,636,854
TOTAL, GOAL 2	\$1,379,726	\$1,379,726	\$257,128	\$257,128	\$1,636,854	\$1,636,854
3 Indirect Administration						
1 <i>Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	812,287	812,286	285,042	272,042	1,097,329	1,084,328
TOTAL, GOAL 3	\$812,287	\$812,286	\$285,042	\$272,042	\$1,097,329	\$1,084,328
TOTAL, AGENCY STRATEGY REQUEST	\$2,257,791	\$2,257,790	\$557,170	\$544,170	\$2,814,961	\$2,801,960
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$2,257,791	\$2,257,790	\$557,170	\$544,170	\$2,814,961	\$2,801,960

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/30/2010
TIME : 2:24:08PM

Agency code: 411		Agency name: Commission on Fire Protection					
Goal/Objective/STRATEGY		Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:							
8042 Insurance Maint Tax Fees		\$2,212,791	\$2,212,790	\$557,170	\$544,170	\$2,769,961	\$2,756,960
		\$2,212,791	\$2,212,790	\$557,170	\$544,170	\$2,769,961	\$2,756,960
Other Funds:							
666 Appropriated Receipts		45,000	45,000	0	0	45,000	45,000
		\$45,000	\$45,000	\$0	\$0	\$45,000	\$45,000
TOTAL, METHOD OF FINANCING		\$2,257,791	\$2,257,790	\$557,170	\$544,170	\$2,814,961	\$2,801,960
FULL TIME EQUIVALENT POSITIONS		37.0	37.0	9.0	9.0	46.0	46.0

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **7/30/2010**Time: **2:22:38PM**Agency code: **411**Agency name: **Commission on Fire Protection**Goal/ *Objective* / **Outcome**

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
2 Enforce Fire Department Standards						
1 <i>Promote and Enforce Standards for Fire Personnel</i>						
KEY 1 % of Inspected Fire Certificate Holders with No Recent Violations						
	95.00%	95.00%			95.00%	95.00%

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2010
TIME: 2:22:00PM

Agency code: **411** Agency name: **Commission on Fire Protection**

GOAL: 1 Provide Fire-related Information and Resources Statewide Goal/Benchmark: 5 0
OBJECTIVE: 1 Provide Local Govts and Other Entities with Resources for Training Service Categories:
STRATEGY: 1 Fire Safety Information & Educational Programs Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	# of Requests for Agency Library Resources	851.00	841.00	800.00	800.00	800.00
2	Number of Research Requests for Agency Information Resource Center	113.00	220.00	175.00	175.00	175.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$22,307	\$48,238	\$48,778	\$48,778	\$48,778
1002	OTHER PERSONNEL COSTS	\$160	\$240	\$500	\$800	\$800
2001	PROFESSIONAL FEES AND SERVICES	\$24,861	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,600	\$1,183	\$1,100	\$2,000	\$2,000
2004	UTILITIES	\$317	\$295	\$300	\$300	\$300
2005	TRAVEL	\$60	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$459	\$393	\$400	\$400	\$400
2007	RENT - MACHINE AND OTHER	\$601	\$373	\$400	\$500	\$500
2009	OTHER OPERATING EXPENSE	\$14,365	\$6,542	\$5,000	\$3,000	\$3,000
5000	CAPITAL EXPENDITURES	\$0	\$15,268	\$0	\$10,000	\$10,000
TOTAL, OBJECT OF EXPENSE		\$66,730	\$72,532	\$56,478	\$65,778	\$65,778
Method of Financing:						
8042	Insurance Maint Tax Fees	\$66,730	\$72,532	\$56,478	\$65,778	\$65,778
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$66,730	\$72,532	\$56,478	\$65,778	\$65,778
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$65,778	\$65,778
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$66,730	\$72,532	\$56,478	\$65,778	\$65,778
FULL TIME EQUIVALENT POSITIONS:		0.5	1.0	1.0	1.0	1.0

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2010
TIME: 2:22:12PM

Agency code: **411** Agency name: **Commission on Fire Protection**

GOAL:	1	Provide Fire-related Information and Resources	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Provide Local Govts and Other Entities with Resources for Training	Service Categories:		
STRATEGY:	1	Fire Safety Information & Educational Programs	Service:	07	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

DESCRIPTION – To assist individuals, local government and other entities by providing materials for use in conducting research on fire protection issues and in developing training for fire protection personnel [Gov’t Cod 419.031].

JUSTIFICATION - In accordance with statutory provisions (Tx Gov’t Code, Sect. 419.028 and 419.031), the agency makes an extensive collection of audiovisual training aids available for lending to individuals, fire departments and training facilities, researchers, and the public. The library’s print materials may also be borrowed to assist fire departments with problems related to fire-fighting techniques, protective equipment, and breathing air. In addition, the library material may be utilized in the development or updating of local fire codes pursuant to Texas Gov’t Code Sec. 419.022.

The library supports the agency strategy for fire department standards by making resources available for curriculum development and enables staff to participate in national standards-making organizations related to fire fighter safety. The library contributes to the priority goal for higher education by providing resources for instructors and training aids. It contributes to the priority goal for economic development by assisting in preparation of the workforce for productive employment and advancement.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

INTERNAL:

Library training materials are quickly becoming out of date in format and in content. User requests for higher quality, DVD formatted materials, as well as for materials reflecting current national standards, are increasing. Limited fiscal resources in the library will minimize the ability to replace training materials necessary to meet user needs.

EXTERNAL:

The number of requests for agency training resources have remained steady, and is projected to increase during the next biennium. As department and individual training funds get cut, library users will increasingly rely on agency materials for their training needs. Requests from library users reflect training needs surrounding ever-changing technological issues and national standards, as well as renewed interests in firefighter health and safety.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2010
TIME: 2:22:12PM

Agency code: **411** Agency name: **Commission on Fire Protection**

GOAL: 2 Enforce Fire Department Standards Statewide Goal/Benchmark: 5 2
OBJECTIVE: 1 Promote and Enforce Standards for Fire Personnel Service Categories:
STRATEGY: 1 Certify and Regulate Fire Departments and Personnel Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	# Inspections of Regulated Entities	685.00	868.00	600.00	600.00	600.00
2	Number of New Certifications Issued to Individuals	11,171.00	9,000.00	8,500.00	8,750.00	9,010.00
3	Number of Certifications Renewed (Individuals)	27,321.00	26,500.00	28,000.00	28,840.00	29,700.00
4	Number of Individuals Examined	11,284.00	10,000.00	8,200.00	8,442.00	8,699.00
Efficiency Measures:						
1	Average Certification Cost Per Individual Certificate Issued	5.01	6.00	6.00	6.00	6.00
2	Average Cost Per Facility Certificate Issued	2.30	2.50	2.50	2.50	2.50
3	Percentage of New Individual Certificates Issued within 10 Days	97.66 %	90.00 %	95.00 %	95.00 %	95.00 %
4	Average Cost Per Examination Administered	18.43	21.00	35.00	35.00	35.00
Explanatory/Input Measures:						
1	Pass Rate	92.00 %	95.00 %	90.00 %	90.00 %	90.00 %
KEY 2	Number of Fire Service Personnel Certified	28,550.00	28,500.00	28,941.00	29,800.00	30,700.00
3	Number of Fire Service Training Facilities Certified	222.00	210.00	185.00	185.00	185.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,028,514	\$1,236,544	\$1,135,031	\$1,135,031	\$1,135,031
1002	OTHER PERSONNEL COSTS	\$23,840	\$33,428	\$38,000	\$41,695	\$41,695
2001	PROFESSIONAL FEES AND SERVICES	\$1,286	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$18,693	\$12,682	\$12,000	\$14,000	\$14,000
2004	UTILITIES	\$20,393	\$23,503	\$24,000	\$24,000	\$24,000
2005	TRAVEL	\$64,231	\$67,613	\$60,000	\$80,000	\$80,000
2006	RENT - BUILDING	\$2,136	\$2,780	\$2,800	\$3,000	\$3,000
2007	RENT - MACHINE AND OTHER	\$12,613	\$20,061	\$20,000	\$17,000	\$17,000
2009	OTHER OPERATING EXPENSE	\$65,452	\$45,972	\$42,000	\$65,000	\$65,000

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2010
TIME: 2:22:12PM

Agency code: **411** Agency name: **Commission on Fire Protection**

GOAL:	2	Enforce Fire Department Standards	Statewide Goal/Benchmark:	5	2
OBJECTIVE:	1	Promote and Enforce Standards for Fire Personnel	Service Categories:		
STRATEGY:	1	Certify and Regulate Fire Departments and Personnel	Service:	23	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,237,158	\$1,442,583	\$1,333,831	\$1,379,726	\$1,379,726
Method of Financing:						
8042	Insurance Maint Tax Fees	\$1,168,826	\$1,387,583	\$1,298,831	\$1,334,726	\$1,334,726
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,168,826	\$1,387,583	\$1,298,831	\$1,334,726	\$1,334,726
Method of Financing:						
666	Appropriated Receipts	\$68,332	\$55,000	\$35,000	\$45,000	\$45,000
SUBTOTAL, MOF (OTHER FUNDS)		\$68,332	\$55,000	\$35,000	\$45,000	\$45,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,379,726	\$1,379,726
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,237,158	\$1,442,583	\$1,333,831	\$1,379,726	\$1,379,726
FULL TIME EQUIVALENT POSITIONS:		20.3	24.8	24.0	24.0	24.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

DESCRIPTION -Pursuant to statutory provisions (Gov't Code, Chapter 419, Subchapter B, D and E), the agency develops and enforces standards for certification of paid fire protection personnel, including requirements for curricula, instructors, training facilities, and testing. Sec. 419.027 requires agency staff to conduct biennial inspections of fire departments and training facilities for compliance with training and safety standards related to protective clothing and self-contained breathing apparatus (SCBA) for fire fighters. The agency certifies volunteer fire fighters, as well as state and federal employees providing fire protection, on a voluntary basis.

The agency contributes to fire fighter health and safety through development of National Fire Protection Association standards for protective clothing and SCBA and works with local governments and educational institutions to develop curricula for fire protection personnel in accordance with NFPA standards. These efforts relate to priority goals for higher education, protecting natural resources, and general regulation.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2010
TIME: 2:22:12PM

Agency code: **411** Agency name: **Commission on Fire Protection**

GOAL:	2	Enforce Fire Department Standards	Statewide Goal/Benchmark:	5	2
OBJECTIVE:	1	Promote and Enforce Standards for Fire Personnel	Service Categories:		
STRATEGY:	1	Certify and Regulate Fire Departments and Personnel	Service:	23	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

INTERNAL:

In FY09, compliance officers administered 40% (4,531) of the certification exams given by the state. Thus affecting their ability to complete all required fire department inspections and investigate complaints.

About 35% of the compliance officer's time is spent administering state exams. As a result the compliance officer does not have the time to do a detailed review of standard operating procedures, personnel protective equipment including self contained breathing apparatus, personal alert systems and breathing air test.

Currently we review 10% of firefighter safety equipment which is not an adequate sampling to identify problems if they exist.

EXTERNAL:

The agency administered 11,284 certification exams in FY09; this reflects a significant increase from 4,900 administered in FY00.

The certification team renewed 27,231 certifications and issued 11,171 new certifications in FY09; this reflects a significant increase from the 18,378 renewed and 4,538 new certifications in FY00. In FY09, this team processed over 3,200 Notices of Appointment, over 1,500 Notices of Termination, and about 2,100 Criminal History checks. The team is also responsible for reviewing all courses and transcripts to ensure they meet the requirements established by the Commission.

The 6 compliance inspectors performed 721 inspections and investigations that covered over 1,822 divisions that contained 28,550 certified personnel.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2010
TIME: 2:22:12PM

Agency code: **411** Agency name: **Commission on Fire Protection**

GOAL: 3 Indirect Administration Statewide Goal/Benchmark: 7 0
OBJECTIVE: 1 Indirect Administration Service Categories:
STRATEGY: 1 Indirect Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$609,537	\$746,776	\$700,287	\$700,287	\$700,286
1002	OTHER PERSONNEL COSTS	\$11,860	\$20,008	\$20,817	\$30,000	\$30,000
2001	PROFESSIONAL FEES AND SERVICES	\$1,293	\$11,454	\$4,000	\$10,000	\$10,000
2003	CONSUMABLE SUPPLIES	\$2,487	\$3,558	\$4,000	\$12,000	\$12,000
2004	UTILITIES	\$3,483	\$4,265	\$5,000	\$5,000	\$5,000
2005	TRAVEL	\$20,463	\$14,565	\$8,000	\$13,000	\$13,000
2006	RENT - BUILDING	\$1,037	\$930	\$1,000	\$1,000	\$1,000
2007	RENT - MACHINE AND OTHER	\$6,607	\$9,844	\$9,000	\$9,000	\$9,000
2009	OTHER OPERATING EXPENSE	\$42,650	\$24,653	\$22,000	\$32,000	\$32,000
5000	CAPITAL EXPENDITURES	\$50	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$699,467	\$836,053	\$774,104	\$812,287	\$812,286
Method of Financing:						
8042	Insurance Maint Tax Fees	\$699,467	\$836,053	\$774,104	\$812,287	\$812,286
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$699,467	\$836,053	\$774,104	\$812,287	\$812,286
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$812,287	\$812,286
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$699,467	\$836,053	\$774,104	\$812,287	\$812,286
FULL TIME EQUIVALENT POSITIONS:		10.0	12.5	12.0	12.0	12.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2010
TIME: 2:22:12PM

Agency code: **411** Agency name: **Commission on Fire Protection**

GOAL:	3	Indirect Administration	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Indirect Administration	Service:	09	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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DESCRIPTION - Indirect administration provides internal administrative support to the agency which includes human resources, budgeting, accounting, purchasing, property management, benefits, information technology and numerous other staff services functions. Additionally, indirect administration administers the professional fire fighters license plate revenue collection program. The program was created by the passage of House Bill 2854 during the 81st legislative session. The program provides grants to support activities of an organization that provides emergency relief and college scholarship funds to professional fire fighters and dependents.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Although the agency received an additional FTE last legislative session, demands for service continue to increase. The funding reduction mandate forced the agency to carry vacancies which affected core functions. The result has been a reduction in efficiency in several areas. To address efficiency, the agency reviews all job descriptions and analysis annually to ensure core functions are identified and supported by agency FTEs. The agency's main database does not meet the agency's current needs. The agency's sole programmer has begun to rebuild the agency data management systems as a web-based application. The primary focus will be on "outward-facing" applications which will directly impact the regulated entities. An evaluation of the agency's system by an outside IT consulting firm recommended five dedicated FTEs with over a two-year period to implement this upgrade. The information technology section currently consists of a programmer, network administrator and technical writer, managed by the agency PIO, who serves a dual role as the IRM. Despite its limited resources, the agency has begun the process of creating new online systems while maintaining a legacy system and supporting ever-increasing demands from inside and outside the organization.

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2010
TIME: 2:22:12PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,003,355	\$2,351,168	\$2,164,413	\$2,257,791	\$2,257,790
METHODS OF FINANCE (INCLUDING RIDERS):				\$2,257,791	\$2,257,790
METHODS OF FINANCE (EXCLUDING RIDERS):	\$2,003,355	\$2,351,168	\$2,164,413	\$2,257,791	\$2,257,790
FULL TIME EQUIVALENT POSITIONS:	30.8	38.3	37.0	37.0	37.0

3.B. Rider Revisions and Additions Request

Agency Code: 411	Agency Name: Texas Commission on Fire Protection	Prepared By: Ana R. Muñoz	Date: 8/2/10	Request Level:
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Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language
3.	V-30	Appropriation of Receipts — Loan Repayments Revolving Fund. In addition to the amounts appropriated above, the Texas Commission on Fire Protection is hereby appropriated all loan repayments, loan forfeitures, and other revenue accruing to the revolving loan fund in excess of \$229,000 for fiscal year 2010 and in excess of \$229,000 for fiscal year 2011 for the purpose of making additional loans as established in Government Code, Chapter 419, Subchapter C (estimated to be \$0). The unexpended balance in Strategy A. 2.1, Administer Grant Program, and of collections in excess of \$229,000 in the revolving loan fund at the end of fiscal year 2010 is hereby appropriated for fiscal year 2011 for the same purpose.
4.	V-30	Grants and Loan Program. Funds appropriated above in Strategy A.2.1, Administer Grant Programs, shall be used solely for grants and loans to fire departments per Government Code § 419.053. Funds shall not be transferred out of this strategy and any funds not used for grants and loans shall lapse at the of the biennium.
5.	V-30	Sunset Contingency. Funds appropriated above for fiscal year 2011 for the Commission on Fire Protection are made contingent on the continuation of the Commission on Fire Protection by the Eighty-first Legislature. In the event that the agency is not continued, the funds appropriated for fiscal year 2010 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.
6.	V-30	Contingency for Fire Fighters Certification Fees. Included in the amounts appropriated above in Strategy B.1.1, Certify and Regulate Fire Service, and Strategy C.1.1, Indirect Administration, is \$366,500 in fiscal year 2010 and \$321,000 in fiscal 2011 out of the General Revenue Fund (Fund 8042 — Insurance Companies Maintenance Tax and Insurance Department Fees) for the purpose of certifying and regulating the fire service. These appropriations are contingent upon the Commission on Fire Protection increasing revenues from certification fees, pursuant to Government Code, chapter 419, by \$857,206 and providing such information deemed necessary by the Comptroller of Public Accounts to issue a finding of fact that the increased revenues are estimated to be available in excess of the Comptroller's Biennial Revenue Estimate, including supplemental estimates used in certifying this Act, to fund the increased appropriations and benefits. Also contingent on the finding of fact, the "Number of Full time equivalents (FTE)" indicated above includes 7 FTES in fiscal year 2010, and 7 FTES in fiscal year 2011.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2010**
TIME: **3:20:42PM**

Agency code: **411**

Agency name:

Commission on Fire Protection

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Information Technology Resources: Two Additional Staff and Additional Hardware and Software

Item Priority: 1

Includes Funding for the Following Strategy or Strategies: 03-01-01 Indirect Administration

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	118,063	118,063
2004	UTILITIES	6,000	6,000
2007	RENT - MACHINE AND OTHER	3,200	3,200
2009	OTHER OPERATING EXPENSE	14,000	1,000
TOTAL, OBJECT OF EXPENSE		\$141,263	\$128,263

METHOD OF FINANCING:

8042	Insurance Maint Tax Fees	141,263	128,263
TOTAL, METHOD OF FINANCING		\$141,263	\$128,263

FULL-TIME EQUIVALENT POSITIONS (FTE):

	2.00	2.00
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DESCRIPTION / JUSTIFICATION:

This request is for a Systems Analyst IV (B22), a Programmer II (B19), and expenses. The Systems Analyst will serve as the agency's Information Resources Manager (IRM). (The agency currently has assigned the statutorily required IRM duties to the agency's public information officer. This FTE will enable the agency to better manage the requirements of both offices.) The Programmer will be assigned primarily to support the agency's internal programming needs (i.e., HR, accounting, and budgeting), which have been inadequately supported for several years as the agency has sought to address its external customer's needs.

This request also includes funding for an additional server and T-1 line, and network switches and software, to provide the agency with more bandwidth and automatic failover abilities, to enable the agency to provide online testing services to its customers.

EXTERNAL/INTERNAL FACTORS:

The agency has initiated development of a web-based system to meet the requirements of §419.012, "to use appropriate technological solutions to improve the commission's ability to perform its functions" and "ensure that the public is able to interact with the commission on the Internet." Additionally, the agency was given a new statutory requirement during the 81st Legislative Session to collect injury data, as well as other programming requirements. The agency has been unable, due to lack of adequate information resources, to provide agency customers with the ability to pay fees online. An external assessment of the agency's data management systems concluded that the agency would require five dedicated FTEs to upgrade its legacy systems in a timely manner; this request would bring the agency's IR staff up to the recommended level (an IRM, two programmers, a technical writer, and a network administrator).

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2010**
TIME: **3:20:59PM**

Agency code: **411**

Agency name:

Commission on Fire Protection

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Restore 5% Reductions: 3 FTEs, Travel, Library Subscriptions, and Employee Assistance Program cut from FY10-11 budget for 5% Reductions

Item Priority: 2

Includes Funding for the Following Strategy or Strategies:

01-01-01	Fire Safety Information & Educational Programs
02-01-01	Certify and Regulate Fire Departments and Personnel
03-01-01	Indirect Administration

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	105,128	105,128
2001	PROFESSIONAL FEES AND SERVICES	1,500	1,500
2005	TRAVEL	73,000	73,000
2009	OTHER OPERATING EXPENSE	5,000	5,000
TOTAL, OBJECT OF EXPENSE		\$184,628	\$184,628

METHOD OF FINANCING:

8042	Insurance Maint Tax Fees	184,628	184,628
TOTAL, METHOD OF FINANCING		\$184,628	\$184,628

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.00	3.00
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DESCRIPTION / JUSTIFICATION:

This request is for restoration and funding of three FTE positions eliminated to meet the five percent reduction mandate. The positions are necessary to provide the levels of service delivered to agency customers and assist the agency in meeting continued workload increases. This request also includes the restoration of funds for travel, library subscriptions and Employee Assistance Program that was reduced or eliminated in order to meet the mandated reduction.

EXTERNAL/INTERNAL FACTORS:

With the continued growth of Texas cities, smaller rural communities are transitioning from all volunteer to combination and in some cases fully paid fire protection organizations. As these communities evolve, Texas law requires combination and paid departments to comply with the statutes of Chapter 419 of the Government Code, this agency's enabling legislation. As the commission pursues regulation of these departments testing, training and certification functions, these regulated activities place a considerable demand on agency human resources. The three FTEs will allow the agency to maintain the existing levels of service and meet workload increases.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2010**
TIME: **3:20:59PM**

Agency code: **411**

Agency name:

Commission on Fire Protection

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Restore 10% Reductions: 4 FTEs, Travel Costs, and Other Operating Expenses (Includes One-Time Expenditures from FY10-11 Biennium)

Item Priority: 3

Includes Funding for the Following Strategy or Strategies: 02-01-01 Certify and Regulate Fire Departments and Personnel
03-01-01 Indirect Administration

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	188,000	188,000
2005	TRAVEL	11,279	11,279
2009	OTHER OPERATING EXPENSE	22,000	22,000
TOTAL, OBJECT OF EXPENSE		\$221,279	\$221,279

METHOD OF FINANCING:

8042	Insurance Maint Tax Fees	221,279	221,279
TOTAL, METHOD OF FINANCING		\$221,279	\$221,279

FULL-TIME EQUIVALENT POSITIONS (FTE):

	4.00	4.00
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DESCRIPTION / JUSTIFICATION:

This request is for restoration of the ten percent funding reduction required in the legislative appropriations request instructions. This request includes restoration of four FTE positions, travel costs and other operating expenses which were reduced or eliminated in order to meet the funding reduction target amount.

EXTERNAL/INTERNAL FACTORS:

The Texas Commission on Fire Protection regulates 703 entities and estimates that the Texas fire service consists of approximately 71,000 firefighters of which 29,138 are subject to commission certification requirements. The restoration of the 4 FTE positions will subsidize the agency's efforts in administering the commission's fire service certification, compliance, testing, training and curricula development efforts which are core functions of the agency. The commission, while regulating paid fire protection personnel, fire departments and training facilities is challenged annually by the growth of Texas communities while attempting to evaluate training courses, administer examinations, establish minimum training requirements and enforce safety standards for protective clothing and breathing apparatus. In addition the agency must enforce the states continuing education requirements, investigate and document fire fighter injuries and track and resolve complaints while performing biennial inspections of regulated entities.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2010**
TIME: **3:20:59PM**

Agency code: **411**

Agency name:

Commission on Fire Protection

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Update Training Resources for Lending Library

Item Priority: 4

Includes Funding for the Following Strategy or Strategies: 01-01-01 Fire Safety Information & Educational Programs

OBJECTS OF EXPENSE:

5000	CAPITAL EXPENDITURES	10,000	10,000
TOTAL, OBJECT OF EXPENSE		\$10,000	\$10,000

METHOD OF FINANCING:

8042	Insurance Maint Tax Fees	10,000	10,000
TOTAL, METHOD OF FINANCING		\$10,000	\$10,000

DESCRIPTION / JUSTIFICATION:

An ongoing library survey shows users appreciate the service of the library but view it as being out-of-date in format and content. Funding for the library collection has not kept pace with revisions of standards or technology. The current audio/visual collection is about 75% VHS format and is at least one edition behind the current reference material being utilized for the Commission's curricula. The State Firemen & Fire Marshal's Association will soon adopt the current NFPA 1001 standard for their certification program which will match the Commission's curriculum. This will create a greater demand on the library to support both programs. Additionally there is a need to add subject areas to match emerging new hazards for firefighters such as electric vehicles; off-the-grid home based systems and the utilization of new composite materials in construction.

EXTERNAL/INTERNAL FACTORS:

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2010

TIME: 2:20:06PM

Agency code: 411 Agency name: Commission on Fire Protection

Code	Description	Excp 2012	Excp 2013
Item Name: Information Technology Resources: Two Additional Staff and Additional Hardware and Software			
Allocation to Strategy: 3-1-1 Indirect Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	118,063	118,063
2004	UTILITIES	6,000	6,000
2007	RENT - MACHINE AND OTHER	3,200	3,200
2009	OTHER OPERATING EXPENSE	14,000	1,000
TOTAL, OBJECT OF EXPENSE		\$141,263	\$128,263
METHOD OF FINANCING:			
8042	Insurance Maint Tax Fees	141,263	128,263
TOTAL, METHOD OF FINANCING		\$141,263	\$128,263
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **7/30/2010**TIME: **2:20:15PM**Agency code: **411**Agency name: **Commission on Fire Protection**

Code	Description	Excp 2012	Excp 2013
Item Name:	Restore 5% Reductions: 3 FTEs, Travel, Library Subscriptions, and Employee Assistance Program cut from FY10-11 budget for 5% Reductions		
Allocation to Strategy:	1-1-1	Fire Safety Information & Educational Programs	
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	5,000	5,000
TOTAL, OBJECT OF EXPENSE		\$5,000	\$5,000
METHOD OF FINANCING:			
8042	Insurance Maint Tax Fees	5,000	5,000
TOTAL, METHOD OF FINANCING		\$5,000	\$5,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)DATE: **7/30/2010**TIME: **2:20:15PM**Agency code: **411**Agency name: **Commission on Fire Protection**

Code	Description	Excp 2012	Excp 2013
Item Name:		Restore 5% Reductions: 3 FTEs, Travel, Library Subscriptions, and Employee Assistance Program cut from FY10-11 budget for 5% Reductions	
Allocation to Strategy:		2-1-1	Certify and Regulate Fire Departments and Personnel
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	70,128	70,128
2005	TRAVEL	70,000	70,000
TOTAL, OBJECT OF EXPENSE		\$140,128	\$140,128
METHOD OF FINANCING:			
8042	Insurance Maint Tax Fees	140,128	140,128
TOTAL, METHOD OF FINANCING		\$140,128	\$140,128
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)DATE: **7/30/2010**TIME: **2:20:15PM**Agency code: **411** Agency name: **Commission on Fire Protection**

Code	Description	Excp 2012	Excp 2013
Item Name:		Restore 5% Reductions: 3 FTEs, Travel, Library Subscriptions, and Employee Assistance Program cut from FY10-11 budget for 5% Reductions	
Allocation to Strategy:		3-1-1	Indirect Administration
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	35,000	35,000
2001	PROFESSIONAL FEES AND SERVICES	1,500	1,500
2005	TRAVEL	3,000	3,000
TOTAL, OBJECT OF EXPENSE		\$39,500	\$39,500
METHOD OF FINANCING:			
8042	Insurance Maint Tax Fees	39,500	39,500
TOTAL, METHOD OF FINANCING		\$39,500	\$39,500
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)DATE: **7/30/2010**TIME: **2:20:15PM**Agency code: **411** Agency name: **Commission on Fire Protection**

Code	Description	Excp 2012	Excp 2013
Item Name:		Restore 10% Reductions: 4 FTEs, Travel Costs, and Other Operating Expenses (Includes One-Time Expenditures from FY10-11 Biennium)	
Allocation to Strategy:		2-1-1	Certify and Regulate Fire Departments and Personnel
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	94,000	94,000
2005	TRAVEL	8,000	8,000
2009	OTHER OPERATING EXPENSE	15,000	15,000
TOTAL, OBJECT OF EXPENSE		\$117,000	\$117,000
METHOD OF FINANCING:			
8042	Insurance Maint Tax Fees	117,000	117,000
TOTAL, METHOD OF FINANCING		\$117,000	\$117,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)DATE: **7/30/2010**TIME: **2:20:15PM**Agency code: **411** Agency name: **Commission on Fire Protection**

Code	Description	Excp 2012	Excp 2013
Item Name:		Restore 10% Reductions: 4 FTEs, Travel Costs, and Other Operating Expenses (Includes One-Time Expenditures from FY10-11 Biennium)	
Allocation to Strategy:		3-1-1	Indirect Administration
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	94,000	94,000
2005	TRAVEL	3,279	3,279
2009	OTHER OPERATING EXPENSE	7,000	7,000
TOTAL, OBJECT OF EXPENSE		\$104,279	\$104,279
METHOD OF FINANCING:			
8042	Insurance Maint Tax Fees	104,279	104,279
TOTAL, METHOD OF FINANCING		\$104,279	\$104,279
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)DATE: **7/30/2010**TIME: **2:20:15PM**Agency code: **411** Agency name: **Commission on Fire Protection**

Code	Description	Excp 2012	Excp 2013
Item Name: Update Training Resources for Lending Library			
Allocation to Strategy: 1-1-1 Fire Safety Information & Educational Programs			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	10,000	10,000
TOTAL, OBJECT OF EXPENSE		\$10,000	\$10,000
METHOD OF FINANCING:			
8042	Insurance Maint Tax Fees	10,000	10,000
TOTAL, METHOD OF FINANCING		\$10,000	\$10,000

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2010
TIME: 2:19:24PM

Agency Code: **411** Agency name: **Commission on Fire Protection**

GOAL: 1 Provide Fire-related Information and Resources Statewide Goal/Benchmark: 5 - 0
OBJECTIVE: 1 Provide Local Govts and Other Entities with Resources for Training Service Categories:
STRATEGY: 1 Fire Safety Information & Educational Programs Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	5,000	5,000
5000	CAPITAL EXPENDITURES	10,000	10,000
Total, Objects of Expense		\$15,000	\$15,000

METHOD OF FINANCING:

8042	Insurance Maint Tax Fees	15,000	15,000
Total, Method of Finance		\$15,000	\$15,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 5% Reductions: 3 FTEs, Travel, Library Subscriptions, and Employee Assistance Program cut from FY10-11 budget for 5% Reductions
Update Training Resources for Lending Library

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2010
TIME: 2:19:33PM

Agency Code: **411** Agency name: **Commission on Fire Protection**

GOAL: 2 Enforce Fire Department Standards Statewide Goal/Benchmark: 5 - 2
OBJECTIVE: 1 Promote and Enforce Standards for Fire Personnel Service Categories:
STRATEGY: 1 Certify and Regulate Fire Departments and Personnel Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2012	Excp 2013
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	164,128	164,128
2005	TRAVEL	78,000	78,000
2009	OTHER OPERATING EXPENSE	15,000	15,000
Total, Objects of Expense		\$257,128	\$257,128

METHOD OF FINANCING:

8042	Insurance Maint Tax Fees	257,128	257,128
Total, Method of Finance		\$257,128	\$257,128

FULL-TIME EQUIVALENT POSITIONS (FTE): 4.0 4.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 5% Reductions: 3 FTEs, Travel, Library Subscriptions, and Employee Assistance Program cut from FY10-11 budget for 5% Reductions
Restore 10% Reductions: 4 FTEs, Travel Costs, and Other Operating Expenses (Includes One-Time Expenditures from FY10-11 Biennium)

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2010
TIME: 2:19:33PM

Agency Code: **411** Agency name: **Commission on Fire Protection**

GOAL: 3 Indirect Administration Statewide Goal/Benchmark: 7 - 0
OBJECTIVE: 1 Indirect Administration Service Categories:
STRATEGY: 1 Indirect Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	247,063	247,063
2001	PROFESSIONAL FEES AND SERVICES	1,500	1,500
2004	UTILITIES	6,000	6,000
2005	TRAVEL	6,279	6,279
2007	RENT - MACHINE AND OTHER	3,200	3,200
2009	OTHER OPERATING EXPENSE	21,000	8,000
Total, Objects of Expense		\$285,042	\$272,042

METHOD OF FINANCING:

8042	Insurance Maint Tax Fees	285,042	272,042
Total, Method of Finance		\$285,042	\$272,042

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.0	5.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Information Technology Resources: Two Additional Staff and Additional Hardware and Software

Restore 5% Reductions: 3 FTEs, Travel, Library Subscriptions, and Employee Assistance Program cut from FY10-11 budget for 5% Reductions

Restore 10% Reductions: 4 FTEs, Travel Costs, and Other Operating Expenses (Includes One-Time Expenditures from FY10-11 Biennium)

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2010

Time: 2:27:19PM

Agency Code: 411 Agency: Commission on Fire Protection

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS**A. Fiscal Year 2008 - 2009 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	<u>HUB Expenditures FY 2008</u>				Total Expenditures FY 2008	<u>HUB Expenditures FY 2009</u>				Total Expenditures FY 2009
		% Goal	% Actual	Diff	Actual \$		% Goal	% Actual	Diff	Actual \$	
20.0%	Professional Services	20.0 %	100.0%	80.0%	\$5,995	\$5,995	20.0 %	100.0%	80.0%	\$3,304	\$3,304
33.0%	Other Services	30.0 %	51.2%	21.2%	\$10,549	\$20,593	30.0 %	40.8%	10.8%	\$9,791	\$23,997
12.6%	Commodities	10.0 %	5.9%	-4.1%	\$2,316	\$39,459	10.0 %	2.6%	-7.4%	\$795	\$30,677
	Total Expenditures		28.6%		\$18,860	\$66,047		24.0%		\$13,890	\$57,978

B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals**Attainment:**

The agency attained or exceeded two of three, or 66% of the applicable state wide HUB procurement goals in both 2008 and 2009.

Applicability:

The "Heavy Construction", "Building Construction", and "Special Trade Construction" categories are not applicable to agency operations in either fiscal year 2008 or fiscal year 2009 because the agency did not have any strategies or programs related to construction.

Factors Affecting Attainment:

In both fiscal years 2008 and 2009, the goal of the "Commodity Purchases" category was not met since the agency's few contracts in the category limited the agency to contract with non-HUB contractors.

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals per 34 TAC, Sec. 20.13(c):

- ensured that the contract specifications, terms, and conditions reflected the agency's actual requirements, were clearly stated, and did not impose unreasonable or unnecessary contract requirements;
- provided potential bidders with a list of certified HUBs for subcontracting; and
- prepared and distributed information on procurement in a manner that encouraged participation in agency contracts by all businesses.

6.B. Current Biennium One-time Expenditure Schedule

Agency Code: 411	Agency Name: Texas Commission on Fire Protection	Prepared By: Ana R. Muñoz	Date: 8/2/2010	
Item	2010-2011		2012-2013	
	Amount	MOF	Amount	MOF
Temporary FTE (programmer)	\$45,000	8042		
Set-up costs for 7 new FTEs	\$45,500	8042		
TOTAL	\$90,500	8042		

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010
TIME: 4:12:53PM

Agency Code: **411**

Agency name: **Commission on Fire Protection**

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3175 Professional Fees	1,121,874	1,542,542	1,570,975	1,617,595	1,655,790
Subtotal: Actual/Estimated Revenue	1,121,874	1,542,542	1,570,975	1,617,595	1,655,790
Total Available	\$1,121,874	\$1,542,542	\$1,570,975	\$1,617,595	\$1,655,790
DEDUCTIONS:					
	0	0	0	0	0
Total, Deductions	\$0	\$0	\$0	\$0	\$0
Ending Fund/Account Balance	\$1,121,874	\$1,542,542	\$1,570,975	\$1,617,595	\$1,655,790

REVENUE ASSUMPTIONS:

The agency's appropriations are not from this account.

The Commission raised all fees to \$35 in FY10 to fund 7 additional FTEs for the agency. Three of these FTEs were lost to compensate for the 5% reduction for the current biennium and it appears 4 more will be lost to compensate for the 10% reduction in FY 12 and FY 13.

The estimated revenue projections are based upon a 3% increase in the number of tests to be administered, new certifications to be issued and certifications to be renewed during those periods

CONTACT PERSON:

Ana R. Muñoz

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010**TIME: 4:12:40PM**Agency Code: **411**Agency name: **Commission on Fire Protection**

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3752 Sale of Publications/Advertising	68,302	59,000	45,000	45,000	45,000
Subtotal: Actual/Estimated Revenue	68,302	59,000	45,000	45,000	45,000
Total Available	\$68,302	\$59,000	\$45,000	\$45,000	\$45,000
DEDUCTIONS:					
Art. IX Sec. 12.02. Publication or Sale of Printed Matter or Records.	(68,302)	(59,000)	(45,000)	(45,000)	(45,000)
Total, Deductions	\$(68,302)	\$(59,000)	\$(45,000)	\$(45,000)	\$(45,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

The Texas Commission on Fire Protection is the sole agency in the State of Texas authorized by the International Fire Service Accreditation Congress (IFSAC) to issue IFSAC seals. Receipt of the seal signifies individual has tested and demonstrated mastery of the job performance requirements set forth in the applicable National Fire Protection Association Standard. The standards apply to the functions and duties performed by the firefighters to include; Structural fire fighter, inspector, investigator, instructor, etc.

The agency has assessed a fee of \$10 for each seal since March, 2008. The revenue generated fluctuates based upon the demand for the seal. While some Texas firefighters do apply for the IFSAC seals, many individuals come to Texas from Canada to train and test for the seal. For the Canadians this seal is the certification that allows them to work as a firefighter. This expedites their ability to go to work as the waiting period for training programs in Canada can be lengthy.

CONTACT PERSON:

Ana R Muñoz

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/2/2010
Time: 1:44:40PM

Agency code: **411** Agency name: **Commission on Fire Protection**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 First 5% Reduction							
Category: Administrative - FTEs / Layoffs							
Item Comment: This five percent reduction will require the agency to surrender 2 FTEs; one from Strategy 03-01-01 Indirect Administration and one from Strategy 02-01-01 Certify and Regulate Fire Department and Personnel. As a result, agency employees will be affected by having to share greater workloads. Services that will be impacted are certification examinations, issuance of new certifications, compliance inspections, certification renewals, and indirect administration. The Commission at this time has not discussed the possibility of reducing its fee structure back to previous levels which would result in a loss of approximately one million dollars in state revenue. Other funding to meet the identified target reduction number would come from travel and other operating costs associated with the FTEs.							
Strategy: 2-1-1 Certify and Regulate Fire Departments and Personnel							
<u>General Revenue Funds</u>							
8042 Insurance Maint Tax Fees	\$0	\$0	\$0	\$55,319	\$55,319	\$110,638	
General Revenue Funds Total	\$0	\$0	\$0	\$55,319	\$55,319	\$110,638	
Strategy: 3-1-1 Indirect Administration							
<u>General Revenue Funds</u>							
8042 Insurance Maint Tax Fees	\$0	\$0	\$0	\$55,320	\$55,320	\$110,640	
General Revenue Funds Total	\$0	\$0	\$0	\$55,320	\$55,320	\$110,640	
Item Total	\$0	\$0	\$0	\$110,639	\$110,639	\$221,278	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				2.0	2.0		

2 Second 5% Reduction

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: This additional 5 percent reduction will require the agency to surrender 2 more FTEs; one from Strategy 03-01-01 Indirect Administration and one from Strategy 02-01-01 Certify and Regulate Fire Department and Personnel. As a result, agency employees will be affected by having to share greater workloads. Services that will be impacted are certification examinations, issuance of new certifications, compliance inspections, certification renewals, and indirect administration. The Commission at this time has not discussed the possibility of reducing its fee structure back to previous levels which would result in a loss of approximately one million dollars in state revenue. Other funding to meet the identified target reduction number would come from travel and other operating costs associated with the FTEs. Commissioners are aware that a reduction in fees would affect the amount of the agency's appropriation baseline.

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/2/2010
Time: 1:44:13PM

Agency code: **411** Agency name: **Commission on Fire Protection**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Strategy: 2-1-1 Certify and Regulate Fire Departments and Personnel							
<u>General Revenue Funds</u>							
8042 Insurance Maint Tax Fees	\$0	\$0	\$0	\$55,320	\$55,320	\$110,640	
General Revenue Funds Total	\$0	\$0	\$0	\$55,320	\$55,320	\$110,640	
Strategy: 3-1-1 Indirect Administration							
<u>General Revenue Funds</u>							
8042 Insurance Maint Tax Fees	\$0	\$0	\$0	\$55,320	\$55,320	\$110,640	
General Revenue Funds Total	\$0	\$0	\$0	\$55,320	\$55,320	\$110,640	
Item Total	\$0	\$0	\$0	\$110,640	\$110,640	\$221,280	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				2.0	2.0		
AGENCY TOTALS							
General Revenue Total				\$221,279	\$221,279	\$442,558	\$442,558
Agency Grand Total	\$0	\$0	\$0	\$221,279	\$221,279	\$442,558	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)				4.0	4.0		

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2010
TIME : 2:31:03PM

Agency code: **411**

Agency name: **Commission on Fire Protection**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-1 Fire Safety Information & Educational Programs					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 18,471	\$ 18,669	\$ 17,507	\$ 18,927	\$ 18,927
1002 OTHER PERSONNEL COSTS	359	500	520	811	811
2001 PROFESSIONAL FEES AND SERVICES	39	286	100	270	270
2003 CONSUMABLE SUPPLIES	75	89	100	324	324
2004 UTILITIES	106	107	125	135	135
2005 TRAVEL	620	364	200	351	351
2006 RENT - BUILDING	31	23	25	27	27
2007 RENT - MACHINE AND OTHER	200	246	225	243	243
2009 OTHER OPERATING EXPENSE	1,292	616	550	865	865
5000 CAPITAL EXPENDITURES	2	0	0	0	0
Total, Objects of Expense	\$ 21,195	\$ 20,900	\$ 19,352	\$ 21,953	\$ 21,953
METHOD OF FINANCING:					
8042 Insurance Maint Tax Fees	21,195	20,900	19,352	21,953	21,953
Total, Method of Financing	\$ 21,195	\$ 20,900	\$ 19,352	\$ 21,953	\$ 21,953

Method of Allocation

Indirect administration and support costs from Strategy C.1.1, Indirect Administration, are allocated among the agency's 3 strategies based on the number of FTEs in that strategy. This method was selected because the administrative demands are closely related to the number of FTEs in that strategy.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2010
TIME : 2:31:13PM

Agency code: **411**

Agency name: **Commission on Fire Protection**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-1	Certify and Regulate Fire Departments and Personnel					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 387,887	\$ 485,405	\$ 455,187	\$ 454,240	\$ 454,240
1002	OTHER PERSONNEL COSTS	7,547	13,005	13,531	19,459	19,459
2001	PROFESSIONAL FEES AND SERVICES	823	7,445	2,600	6,486	6,486
2003	CONSUMABLE SUPPLIES	1,582	2,312	2,600	7,784	7,784
2004	UTILITIES	2,216	2,772	3,250	3,243	3,243
2005	TRAVEL	13,022	9,467	5,200	8,432	8,432
2006	RENT - BUILDING	660	605	650	649	649
2007	RENT - MACHINE AND OTHER	4,204	6,399	5,850	5,838	5,838
2009	OTHER OPERATING EXPENSE	27,141	16,024	14,300	20,757	20,757
5000	CAPITAL EXPENDITURES	32	0	0	0	0
Total, Objects of Expense		\$ 445,114	\$ 543,434	\$ 503,168	\$ 526,888	\$ 526,888
METHOD OF FINANCING:						
8042	Insurance Maint Tax Fees	445,114	543,434	503,168	526,888	526,888
Total, Method of Financing		\$ 445,114	\$ 543,434	\$ 503,168	\$ 526,888	\$ 526,888

Method of Allocation

Indirect administration and support costs from Strategy C.1.1, Indirect Administration, are allocated among the agency's 3 strategies based on the number of FTEs in that strategy. This method was selected because the administrative demands are closely related to the number of FTEs in that strategy.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2010
TIME : 2:31:13PM

Agency code: **411**

Agency name: **Commission on Fire Protection**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-1-1 Indirect Administration						
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 203,179	\$ 221,577	\$ 217,988	\$ 227,210	\$ 227,210
1002	OTHER PERSONNEL COSTS	3,953	6,503	6,376	9,730	9,730
2001	PROFESSIONAL FEES AND SERVICES	431	3,723	1,300	3,243	3,243
2003	CONSUMABLE SUPPLIES	8,290	1,156	1,300	3,892	3,892
2004	UTILITIES	1,161	1,386	1,300	1,622	1,622
2005	TRAVEL	6,821	3,758	5,200	4,216	4,216
2006	RENT - BUILDING	346	302	325	324	324
2007	RENT - MACHINE AND OTHER	2,202	2,874	2,860	2,919	2,919
2009	OTHER OPERATING EXPENSE	39,200	6,387	1,625	10,378	10,378
5000	CAPITAL EXPENDITURES	17	0	0	0	0
Total, Objects of Expense		\$ 265,600	\$ 247,666	\$ 238,274	\$ 263,534	\$ 263,534
METHOD OF FINANCING:						
8042	Insurance Maint Tax Fees	265,600	247,666	238,274	263,534	263,534
Total, Method of Financing		\$ 265,600	\$ 247,666	\$ 238,274	\$ 263,534	\$ 263,534

Method of Allocation

Indirect administration and support costs from Strategy C.1.1, Indirect Administration, are allocated among the agency's 3 strategies based on the number of FTEs in that strategy. This method was selected because the administrative demands are closely related to the number of FTEs in that strategy.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2010
TIME : 2:31:13PM

Agency code: **411**

Agency name: **Commission on Fire Protection**

	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$609,537	\$725,651	\$690,682	\$700,377	\$700,377
1002 OTHER PERSONNEL COSTS	\$11,859	\$20,008	\$20,427	\$30,000	\$30,000
2001 PROFESSIONAL FEES AND SERVICES	\$1,293	\$11,454	\$4,000	\$9,999	\$9,999
2003 CONSUMABLE SUPPLIES	\$9,947	\$3,557	\$4,000	\$12,000	\$12,000
2004 UTILITIES	\$3,483	\$4,265	\$4,675	\$5,000	\$5,000
2005 TRAVEL	\$20,463	\$13,589	\$10,600	\$12,999	\$12,999
2006 RENT - BUILDING	\$1,037	\$930	\$1,000	\$1,000	\$1,000
2007 RENT - MACHINE AND OTHER	\$6,606	\$9,519	\$8,935	\$9,000	\$9,000
2009 OTHER OPERATING EXPENSE	\$67,633	\$23,027	\$16,475	\$32,000	\$32,000
5000 CAPITAL EXPENDITURES	\$51	\$0	\$0	\$0	\$0
Total, Objects of Expense	\$731,909	\$812,000	\$760,794	\$812,375	\$812,375
Method of Financing					
8042 Insurance Maint Tax Fees	\$731,909	\$812,000	\$760,794	\$812,375	\$812,375
Total, Method of Financing	\$731,909	\$812,000	\$760,794	\$812,375	\$812,375
Full-Time-Equivalent Positions (FTE)					

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2010

TIME : 2:31:35PM

Agency code: 411

Agency name: Commission on Fire Protection

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-1 Fire Safety Information & Educational Programs					
OBJECTS OF EXPENSE:					
2001 PROFESSIONAL FEES AND SERVICES	\$ 24,861	\$ 0	\$ 0	\$ 0	0
2003 CONSUMABLE SUPPLIES	3,600	1,183	1,100	2,000	2,000
2004 UTILITIES	317	295	300	300	300
2006 RENT - BUILDING	459	393	400	400	400
2007 RENT - MACHINE AND OTHER	601	373	400	500	500
Total, Objects of Expense	\$ 29,838	\$ 2,244	\$ 2,200	\$ 3,200	3,200
METHOD OF FINANCING:					
8042 Insurance Maint Tax Fees	29,838	2,244	2,200	3,200	3,200
Total, Method of Financing	\$ 29,838	\$ 2,244	\$ 2,200	\$ 3,200	3,200

DESCRIPTION

The direct administrative and support costs in this strategy are related to: consumables, utilities, rent-building lease, and rent-machine and other (computers and copiers). The salary costs are related to all the FTEs in this area except for 3 IT personnel.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2010

TIME : 2:31:44PM

Agency code: **411**Agency name: **Commission on Fire Protection**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-1	Certify and Regulate Fire Departments and Personnel					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 326,626	\$ 326,626	\$ 326,626	\$ 326,626	\$ 326,626
2001	PROFESSIONAL FEES AND SERVICES	1,286	0	0	0	0
2003	CONSUMABLE SUPPLIES	18,693	12,682	12,000	14,000	14,000
2004	UTILITIES	20,393	23,503	24,000	24,000	24,000
2006	RENT - BUILDING	2,136	2,780	2,800	3,000	3,000
2007	RENT - MACHINE AND OTHER	12,613	20,061	20,000	17,000	17,000
Total, Objects of Expense		\$ 381,747	\$ 385,652	\$ 385,426	\$ 384,626	\$ 384,626

METHOD OF FINANCING:

8042 Insurance Maint Tax Fees	381,747	385,652	385,426	384,626	384,626
Total, Method of Financing	\$ 381,747	\$ 385,652	\$ 385,426	\$ 384,626	\$ 384,626

DESCRIPTION

The direct administrative and support costs in this strategy are related to: consumables, utilities, rent-building lease, and rent-machine and other (computers and copiers). The salary costs are related to all the FTEs in this area except for 3 IT personnel.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

82nd Regular Session, Agency Submission, Version 1
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DATE: 7/30/2010

TIME : 2:31:44PM

Agency code: **411**Agency name: **Commission on Fire Protection**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-1-1 Indirect Administration					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 396,140	\$ 546,512	\$ 501,234	\$ 518,417	\$ 518,417
2001 PROFESSIONAL FEES AND SERVICES	1,293	11,454	4,000	10,000	10,000
2003 CONSUMABLE SUPPLIES	2,487	3,558	4,000	12,000	12,000
2004 UTILITIES	3,483	4,265	5,000	5,000	5,000
2006 RENT - BUILDING	1,037	930	1,000	1,000	1,000
2007 RENT - MACHINE AND OTHER	6,607	9,844	9,000	9,000	9,000
Total, Objects of Expense	\$ 411,047	\$ 576,563	\$ 524,234	\$ 555,417	\$ 555,417

METHOD OF FINANCING:

8042 Insurance Maint Tax Fees	411,047	576,563	524,234	555,417	555,417
Total, Method of Financing	\$ 411,047	\$ 576,563	\$ 524,234	\$ 555,417	\$ 555,417

DESCRIPTION

The direct administrative and support costs in this strategy are related to: consumables, utilities, rent-building lease, and rent-machine and other (computers and copiers). The salary costs are related to all the FTEs in this area except for 3 IT personnel.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2010

TIME : 2:31:44PM

Agency code: **411**Agency name: **Commission on Fire Protection**

	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$722,766	\$873,138	\$827,860	\$845,043	\$845,043
2001 PROFESSIONAL FEES AND SERVICES	\$27,440	\$11,454	\$4,000	\$10,000	\$10,000
2003 CONSUMABLE SUPPLIES	\$24,780	\$17,423	\$17,100	\$28,000	\$28,000
2004 UTILITIES	\$24,193	\$28,063	\$29,300	\$29,300	\$29,300
2006 RENT - BUILDING	\$3,632	\$4,103	\$4,200	\$4,400	\$4,400
2007 RENT - MACHINE AND OTHER	\$19,821	\$30,278	\$29,400	\$26,500	\$26,500
Total, Objects of Expense	\$822,632	\$964,459	\$911,860	\$943,243	\$943,243
Method of Financing					
8042 Insurance Maint Tax Fees	\$822,632	\$964,459	\$911,860	\$943,243	\$943,243
Total, Method of Financing	\$822,632	\$964,459	\$911,860	\$943,243	\$943,243
Full-Time-Equivalent Positions (FTE)					